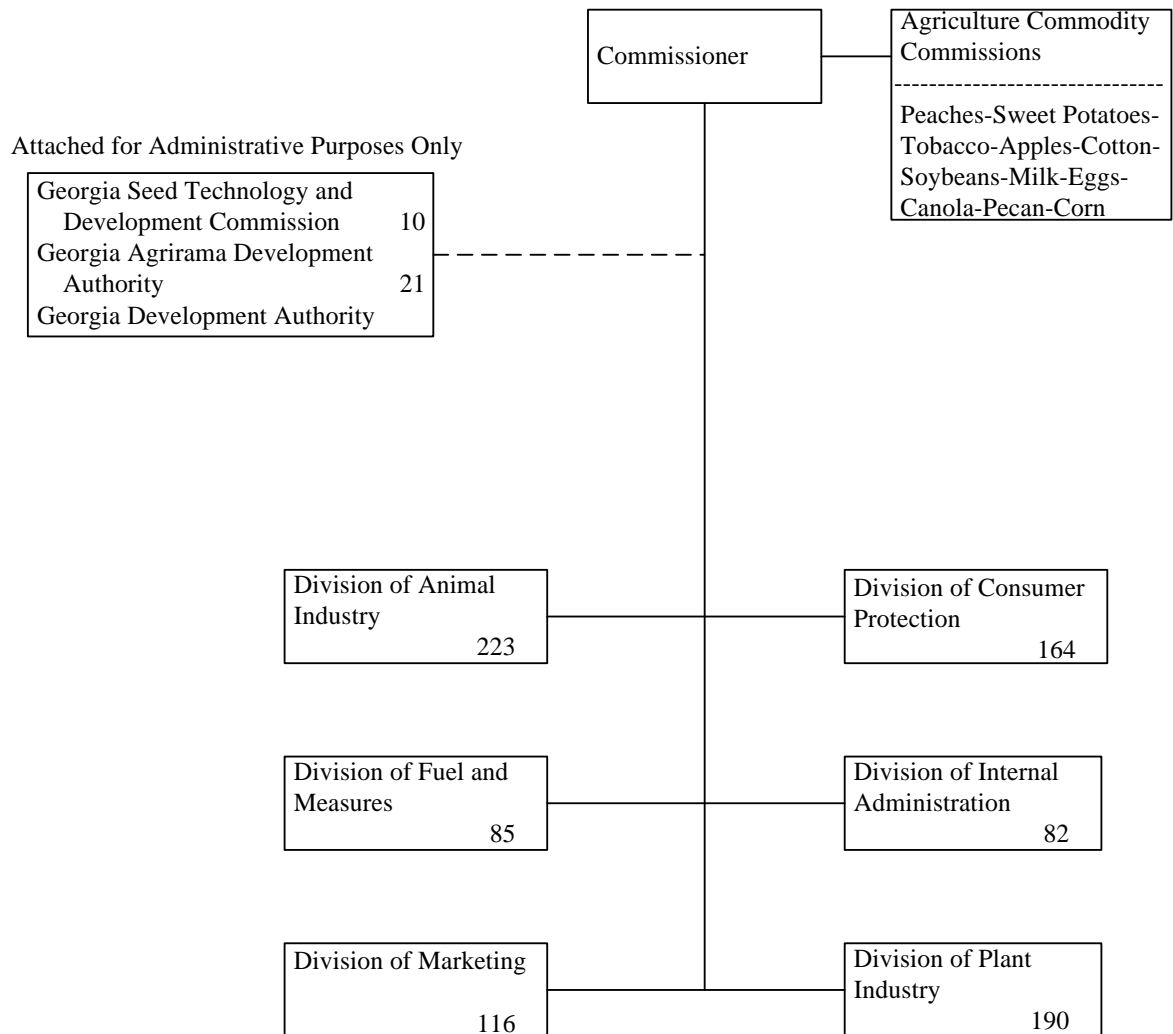


DEPARTMENT OF AGRICULTURE

Total Budgeted Positions -- 891



DEPARTMENT OF AGRICULTURE -- Financial Summary

Unit A - Department of Agriculture

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	31,604,084	33,331,353	34,471,818	34,745,611	112,932	34,858,543
Regular Operating Expenses	4,684,759	4,831,379	4,221,159	4,239,311	220,000	4,459,311
Travel	1,108,951	1,059,662	1,028,145	1,028,145	84,000	1,112,145
Motor Vehicle Purchases	301,074	356,855	291,536	291,536	350,000	641,536
Equipment	504,375	585,894	462,673	462,673		462,673
Real Estate Rentals	811,302	817,818	814,475	814,475		814,475
Per Diem, Fees & Contracts	1,782,706	1,650,974	1,634,741	1,624,741	175,000	1,799,741
Computer Charges	666,676	825,753	667,341	667,341		667,341
Telecommunications	432,374	414,907	406,380	406,380		406,380
Capital Outlay					2,000,000	2,000,000
Market Bulletin Postage	1,048,240	1,048,240	983,240	983,240	160,000	1,143,240
Poultry Vet Diagnostics Labs	3,019,856	3,200,470	3,122,613	3,137,973	94,139	3,232,112
Veterinarian Fees	242,705	224,994	265,000	265,000		265,000
Indemnities	22,804	22,594	30,000	30,000		30,000
Advertising Contract	175,000	175,000	425,000	425,000		425,000
Major/Minor Market Repairs	4,409,228	1,636,882	650,000	650,000		650,000
Southern Coop. Contract	40,000	40,000	40,000	40,000		40,000
Athens and Tifton Vet Labs	3,241,872	3,127,000	3,421,158	3,540,906	105,000	3,645,906
Payments to Georgia Agrirama Development Authority	853,731	829,290	884,718	889,398	1,475,000	2,364,398
Year 2000 Project	768,829	4,840				
Cotton Producers Indemnity	5,000,000					
Total Funds	\$60,718,566	\$54,183,905	\$53,819,997	\$54,241,730	\$4,776,071	\$59,017,801
Less Federal & Other Funds:						
Federal Funds	3,480,133	6,757,801	6,630,055	6,630,055		6,630,055
Other Funds	8,933,104	2,754,361	1,216,804	1,194,332		1,194,332
Governor's Emergency Funds		20,000				
Total Federal & Other Funds	\$12,413,237	\$9,532,162	\$7,846,859	\$7,824,387		\$7,824,387
TOTAL STATE FUNDS	\$48,305,329	\$44,651,743	\$45,973,138	\$46,417,343	\$4,776,071	\$51,193,414
Positions	871	871	870	870		870
Motor Vehicles	295	295	295	295		295

DEPARTMENT OF AGRICULTURE -- Financial Summary

Unit A - Department of Agriculture

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	34,471,818	273,793		34,745,611		34,745,611
Regular Operating Expenses	4,221,159	18,152		4,239,311	130,339	4,369,650
Travel	1,028,145			1,028,145		1,028,145
Motor Vehicle Purchases	291,536			291,536		291,536
Equipment	462,673			462,673		462,673
Real Estate Rentals	814,475	151,160		965,635		965,635
Per Diem, Fees & Contracts	1,634,741	(10,000)		1,624,741		1,624,741
Computer Charges	667,341			667,341		667,341
Telecommunications	406,380			406,380		406,380
Capital Outlay						
Market Bulletin Postage	983,240			983,240	160,000	1,143,240
Poultry Vet Diagnostics Labs	3,122,613	20,360		3,142,973		3,142,973
Veterinarian Fees	265,000			265,000		265,000
Indemnities	30,000			30,000		30,000
Advertising Contract	425,000			425,000		425,000
Major/Minor Market Repairs	650,000			650,000		650,000
Southern Coop. Contract	40,000			40,000		40,000
Athens and Tifton Vet Labs	3,421,158	119,748		3,540,906	50,000	3,590,906
Payments to Georgia Agrirama Development Authority Year 2000 Project Cotton Producers Indemnity	884,718	(5,491)		879,227		879,227
Total Funds	\$53,819,997	\$567,722		\$54,387,719	\$340,339	\$54,728,058
Less Federal & Other Funds:						
Federal Funds	6,630,055			6,630,055		6,630,055
Other Funds	1,216,804	(22,472)		1,194,332		1,194,332
Governor's Emergency Funds						
Total Federal & Other Funds	\$7,846,859	(\$22,472)		\$7,824,387		\$7,824,387
TOTAL STATE FUNDS	\$45,973,138	\$590,194		\$46,563,332	\$340,339	\$46,903,671
Positions	870			870		870
Motor Vehicles	295			295		295

DEPARTMENT OF AGRICULTURE - UNIT A
FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	45,973,138
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	273,793
2. Annualize the cost of the FY 2001 salary adjustment for the following:	
Georgia Agrirama Development Authority;	4,680
Poultry Veterinary Diagnostics Laboratories; and	20,360
Athens and Tifton Veterinary Diagnostic Laboratories.	119,748
3. Adjust DOAS rates for the department.	40,624
4. Adjust DOAS rates for Georgia Agrirama Development Authority.	(10,171)
Other Adjustments:	
5. Reduce Marketing Division per diem, fees and contracts for one-time planning funds for a seasonal farmers' market in Lee County.	(10,000)
Workload:	
6. Adjust GBA rental rates to a standard of \$8.75 per rentable square footage.	151,160
ADJUSTED BASE	\$46,563,332
ENHANCEMENT FUNDS	
ENHANCEMENTS	
1. Allow for expenses for the Market Bulletin printing (\$40,000) and postage (\$160,000).	200,000
2. Fund the cost of increased gasoline prices.	90,339
3. Add 1 pathologist position to the Athens Veterinary Laboratory to maintain American Association of Veterinary Laboratory Diagnostician accreditation.	50,000
	\$340,339
TOTAL ENHANCEMENT FUNDS	\$340,339
TOTAL STATE FUNDS	\$46,903,671

DEPARTMENT OF AGRICULTURE - UNIT A
Functional Budget Summary

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Plant Industry	9,054,061	8,423,061	9,128,814	8,497,814
2. Animal Industry	16,776,666	13,769,531	17,067,450	14,060,315
3. Marketing	7,407,628	7,332,628	7,469,343	7,394,343
4. Internal Administration	7,638,120	7,451,120	8,036,638	7,849,638
5. Fuel and Measures	3,634,043	3,629,343	3,701,450	3,696,750
6. Consumer Protection Field Forces	8,611,675	5,367,455	8,649,031	5,404,811
7. Seed Technology and Development	697,804		675,332	
Total - Unit A	<u>\$53,819,997</u>	<u>\$45,973,138</u>	<u>\$54,728,058</u>	<u>\$46,903,671</u>
TOTAL APPROPRIATIONS	<u>\$53,819,997</u>	<u>\$45,973,138</u>	<u>\$54,728,058</u>	<u>\$46,903,671</u>

RECOMMENDED APPROPRIATION: The Department of Agriculture is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$46,903,671.

DEPARTMENT OF AGRICULTURE -- Financial Summary
Unit B -- Georgia Agrirama Development Authority
Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	916,593	982,694	1,153,218	1,157,323		1,157,323
Regular Operating Expenses	153,461	157,932	197,000	207,600		207,600
Travel	3,794	7,385	3,000	7,000		7,000
Motor Vehicle Purchases		700		25,000		25,000
Equipment	10,719	6,916	5,000	7,000		7,000
Per Diem, Fees & Contracts	40,516	24,122	96,500	96,500		96,500
Computer Charges	6,544	10,167	9,500	9,500		9,500
Telecommunications	7,809	8,856	7,500	10,000		10,000
Capital Outlay	60,215	33,649	125,000	125,000	1,475,000	1,600,000
Year 2000 Project	9,064					
Goods for Resale	100,287	73,375	120,000	120,000		120,000
Total Funds	\$1,309,002	\$1,305,796	\$1,716,718	\$1,764,923	\$1,475,000	\$3,239,923
Less Federal & Other Funds:						
Other Funds	455,271	476,506	832,000	875,530		875,530
Direct Payments from Agriculture	853,731	829,290	884,718	889,398	1,475,000	2,364,398
Total Federal & Other Funds	\$1,309,002	\$1,305,796	\$1,716,718	\$1,764,928	\$1,475,000	\$3,239,928
TOTAL STATE FUNDS						
Positions	21	21	21	21		21
Motor Vehicles	9	9	9	9		9

DEPARTMENT OF AGRICULTURE -- Financial Summary
Unit B -- Georgia Agrirama Development Authority
Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	1,153,218	(5,491)		1,147,727		1,147,727
Regular Operating Expenses	197,000	10,600		207,600		207,600
Travel	3,000	4,000		7,000		7,000
Motor Vehicle Purchases						
Equipment	5,000	2,000		7,000		7,000
Per Diem, Fees & Contracts	96,500			96,500		96,500
Computer Charges	9,500			9,500		9,500
Telecommunications	7,500	2,500		10,000		10,000
Capital Outlay	125,000			125,000		125,000
Year 2000 Project						
Goods for Resale	120,000			120,000		120,000
Total Funds	\$1,716,718	\$13,609		\$1,730,327		\$1,730,327
Less Federal & Other Funds:						
Other Funds	832,000	19,100		851,100		851,100
Direct Payments from Agriculture	884,718	(5,491)		879,227		879,227
Total Federal & Other Funds	\$1,716,718	\$13,609		\$1,730,327		\$1,730,327
TOTAL STATE FUNDS						
Positions	21			21		21
Motor Vehicles	9			9		9

FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 AGENCY APPROPRIATIONS	1,716,718
Annualizers:	
1. Provide increases for regular operating expenses (\$10,600), travel (\$4,000), equipment (\$2,000) and telecommunications (\$2,500).	19,100
2. Provide for adjustments to personal services.	<u>(5,491)</u>
ADJUSTED BASE	<u>\$1,730,327</u>
TOTAL AGENCY FUNDS	\$1,730,327

DEPARTMENT OF AGRICULTURE

Roles and Responsibilities

The Department of Agriculture is responsible for enforcing laws and conducting programs safeguarding the quality of agricultural products and encouraging growth in the productivity and income of the state's agricultural industry. The department's efforts in these areas are also designed to protect farmers and consumers purchasing and selling agricultural products. The department's programs are operated jointly with the U.S. Department of Agriculture.

PLANT INDUSTRY DIVISION

The role of this division is to administer and enforce federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, nursery and plant certification, honeybees, treated timber, boll weevil eradication, and other related programs for environmental protection. The division promotes Georgia's agricultural and horticultural interests, and inspects and tests sufficient quantities of each commodity to be sure that those commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

The Animal Industry Division is responsible for eradicating brucellosis, tuberculosis, pseudorabies, etc., in livestock. Additional responsibilities include: promoting certification and accreditation of cattle herds, qualification and validation of swine herds, and maintaining strict surveillance programs to prevent reinfection through total testing at livestock markets; assisting livestock producers through disease surveillance programs and laboratory diagnostic work; and gathering and reporting information on the poultry markets of Georgia. The division enforces the Dead Animal Act, Poultry Carcass Regulations, Garbage Feed Law, Prompt Pay of Auctioned Livestock Bill and both inter-state and intra-state livestock movement. Additionally, the division procures fertilizer, feed and lime samples for laboratory testing, and enforces the provisions of the Georgia Meat Inspection Act of 1969.

MARKETING DIVISION

The Marketing Division operates 6 regional markets (Atlanta, Augusta, Columbus, Macon, Savannah, and

Thomasville) and 17 seasonal/local market places. This division collects and distributes market information on Georgia agricultural products, administers various marketing programs, and locates and develops new international markets for Georgia products. They also provide supervision for the eight Georgia Agricultural Commodity Commissions.

FUEL AND MEASURES

This function ensures equity between buyers and sellers in commercial transactions by inspecting weighing and measuring devices to verify that the prescribed level of accuracy for these devices is maintained. To insure compliance with applicable laws, the division enforces advertising laws regarding motor fuel and conducts examination/inspections of state warehouse and grain dealer. The division also inspects and tests commercial weighing devices, including scales, liquefied petroleum gas meters, milk tanks, moisture meters, gasoline pumps, transport tank trucks, fuel oil terminals and bulk plants.

CONSUMER PROTECTION DIVISION

The primary function of this division is to inspect retail food establishments (i.e., grocery stores) for contamination and adulteration of retail food products. To ensure that all requirements are being maintained according to minimum federal and state standards, the division operates a dairy inspection program on farm and processing plants operating in Georgia, and provides information and statistics about milk and the dairy program to the industry and consumers.

SEED TECHNOLOGY AND DEVELOPMENT DIVISION

This division produces, processes, treats, stores and distributes to seed producers and farmers foundation agricultural seed stocks of 18 or more different crops comprising 60 to 65 different varieties and hybrids.

AUTHORITY

Title 5, 42-208, Georgia Code Annotated.

DEPARTMENT OF AGRICULTURE Strategies and Services

The Department of Agriculture hosts a variety of programs and services in its regulation of agriculture and agriculture related industries, as well as in its education and protection of the public on agriculture and associated areas (i.e., retail food stores, petroleum products, meat and poultry inspections, etc.). The following strategies and services illustrate activities occurring in the Food and Milk Safety, Pesticide and Pesticide Container Disposal, Agriculture Product Promotion, Fuel and Measures, Structural Pest Control, and the Animal Protection programs.

FOOD AND MILK SAFETY

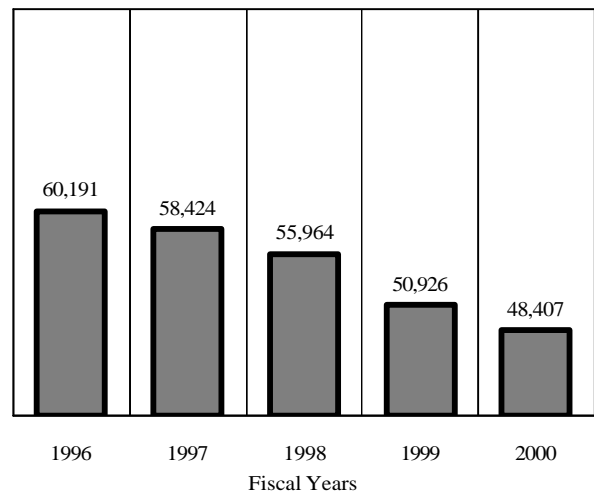
The Food and Milk Safety Program consists of the following types of inspections: retail food store, meat and milk. The rising number of non-traditional retail sales establishments expanding into the retail food sector prompted the department to begin implementing a new electronic inspection system to cope with the added workload and other demands these developments in the retail food industry have placed on the department's inspectors. Additionally, the department's retail food inspectors are also continuing to receive advanced level training in all areas of food processing, including in-store meat processing, seafood handling, deli operations and bakery operations in order to remain abreast of developments in the retail food field.

Meat inspectors currently inspect and license 148 red meat slaughter and processing facilities for the purpose of assuring the production of wholesome, unadulterated and properly labeled meat/poultry products. The Meat Inspection program's responsibilities were expanded in 1995 with the commencement of the voluntary inspection program concerning ratite (i.e. ostrich, emu, rhea) slaughter and processing. The ratite meat program allows red meat slaughter/processing plants to be approved to slaughter/process ratite meat for sale to the public. Another event affecting the entire meat inspection program is the federal government's stipulation that state meat inspection programs convert to the Performance Based Inspection System (PBIS). This system, now fully implemented, electronically generates an objective inspection schedule and criteria based on the specified meat establishment's processes and compliance history. The long range goal of the meat inspection program is to provide inspections that are comparable to those conducted at federally inspected establishments in degree and scope, and to effectively cross-utilize resources in performing these inspections whenever possible.

Milk safety inspectors inspect dairy facilities for compliance with health and safety regulations concerning milk and dairy products. The federal Food and Drug Administration (FDA) has selected the Georgia Milk Safety Program as one of its state pilots in the

development and testing of a new electronic inspection system to eventually be used nationwide.

Food Establishment Inspections
FY 1996 - FY 2000



Note: The drop in FY 2000 inspections is due to a computerized reporting program that provides only active establishments

PESTICIDE AND PESTICIDE CONTAINER DISPOSAL

The Pesticide Division is coordinating a program in conjunction with local governments and organizations to collect plastic pesticide containers for recycling. Presently, 30 counties are involved in this endeavor. The program is projected to recycle 200,000 pounds of chipped plastic in FY 2001 through these efforts compared to the 180,000 pounds recycled in FY 2000. The division is also sponsoring a program known as Georgia Clean Day, through a grant from the federal Environmental Protection Agency (EPA) and funds from the Department of Natural Resources, to collect pesticides which can no longer be legally used. In this program, targeted illegal pesticides are collected and disposed of by authorized disposal firms to prevent illegal disposal of and environmental contamination from these outlawed pesticides. Since FY 1995, pesticide collections amounting to 892,688 pounds have been made in 76 counties. Projected collections for FY 2001 represent an additional 250,000 pounds.

AGRICULTURE PRODUCT PROMOTION

The department is continuing its activities to promote Georgia agricultural products in campaigns directed at the domestic and international markets. These campaigns use the theme "Georgia...Always In Good Taste" in publicizing and displaying Georgia products at food and

DEPARTMENT OF AGRICULTURE -- Strategies and Services

trade shows nationally and internationally. The department is also pursuing broadening the use of the "Georgia...Always In Good Taste" logo in concert with its product promotion efforts. The department is working with large retailers in identifying and marketing Georgia grown and processed items.

FUEL AND MEASURES

The Fuel and Measures Division is responsible for regulating the accuracy of all commercial weighing and measuring devices, and the quality of petroleum products. The division has upgraded the six trucks used in inspecting and testing heavy weigh scales to comply with the latest revised federal Department of Commerce standards for large weigh scale testing. The division's petroleum fuel and antifreeze inspection and testing outfits inspected 7,500 service stations and tested approximately 14,748 petroleum fuel and antifreeze samples for FY 2000.

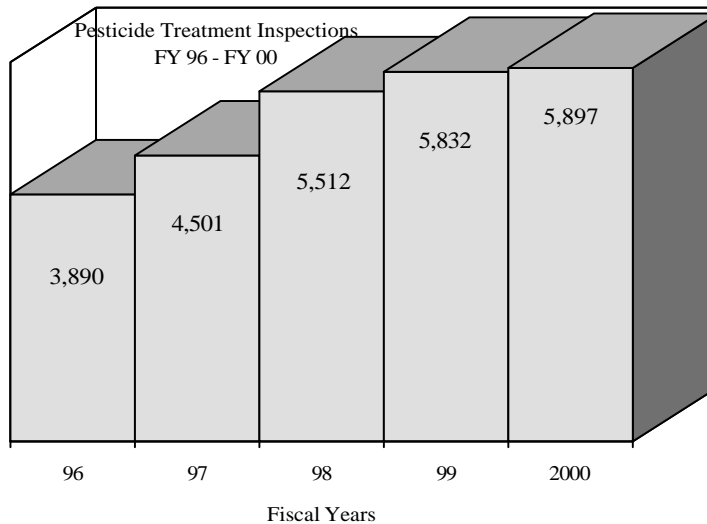
STRUCTURAL PEST CONTROL

The Structural Pest Control Program regulates firms, certified operators and employees involved in supplying

household pest control services for controlling ants, roaches and other insects, along with wood destroying organisms such as termites, wood destroying beetles and wood destroying fungi. Program staff also conducts inspections of dwellings and products treated for these pests. These inspections verify that the dwellings and products have been properly treated for the pest(s) in question.

ANIMAL PROTECTION

The department enforces the Animal Protection Act, which requires pet industry operators (i.e. pet dealers/brokers, breeders, animal shelters, kennel operators, etc.) to satisfy a variety of standards before being issued an operating license. The Act's purposes are to prevent unhealthy pets from being sold to the public, and to protect animals from abuse or neglect while they are awaiting sale. Inspectors also enforce federal laws regarding the use of controlled drugs for euthanasia at animal shelters, and monitor federal certificates of veterinary inspection and rabies inoculation records. The 11 inspectors assigned to this licensing and enforcement program inspect over 2,500 establishments and respond to nearly 1,400 complaints annually.



DEPARTMENT OF AGRICULTURE - UNIT A

Results-Based Budgeting

MARKETING AND PROMOTION

Purpose: Promote the marketing and distribution of Georgia agricultural products to consumers in state, national and foreign markets through heightened awareness of consumers in these markets regarding Georgia agricultural products.

Goal 1: Identify and develop new markets for Georgia agricultural products, while raising the demand for these products in existing markets.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- The value of selected Georgia agricultural products monitored by the Marketing Division will increase 5% over the FY 2002 value.	5%	10% [1]	5%	5%
Goal 2: Promote and improve distribution channels for Georgia agricultural products.				
- Value of Georgia's agricultural exports will increase by 5%.	5%	5% [2]	5%	5%
- Value of Georgia's agricultural products sold at the State Farmers' Market will increase by 5%.	5%	11% [3]	5%	5%
Program Fund Allocation -- Total Funds		\$13,046,403	\$12,922,059	\$13,814,174
State Funds		\$12,354,917	\$12,714,819	\$13,614,714
Notes				
1 - 2,818,896,300 of 2,562,633,000.				
2 - 1,189,965,000 of 1,133,300,000.				
3 - 578,681,647 of 520,911,754.				

FOOD SUPPLY SAFETY (NON-RESTAURANTS)

Purpose: Ensure all food and food products and/or sold in Georgia are safe and wholesome.

Goal 1: The supply of food products available to consumers is safe, wholesome, unadulterated, properly labeled, and protects the consumer from deceptive practices.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- There will be no medically documented food borne illnesses caused by food processed, produced and sold from establishments regulated by the Georgia Department of Agriculture.	0	0	0	0
- 100% of the food remaining in trade found to be not in compliance with state and/or local regulations will be removed.	100%	100%	100%	100%
- 100% of the dairy farms and milk processing plant inspected in FY 2001 will average at least 90% of sanitary and quality requirements during regularly scheduled inspections.				
Farms	100%	100%	100%	100%
Milk Plants	100%	100%	100%	100%
- 100% of dairy farms and milk plants originally cited on sanitary and quality requirements will upon re-inspection be corrected or taken out of service.	100%	100%	100%	100%
- 100% of food products found to have significant label violations, according to state and/or federal regulations, will be relabeled or removed from sale.	100%	100%	100%	100%

DEPARTMENT OF AGRICULTURE - UNIT A --Results-Based Budgeting

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- At least 96% of meat plants reviewed will meet standards.	96%	96%	96%	96%
- 100% of meat plants originally cited as not acceptable will become acceptable upon re-inspection.	100%	100%	100%	100%
-98% of the meat products sampled for fat, moisture, protein and additives that originate from state inspected establishments will comply with requirements.	98%	98%	98%	98%
GOAL 2: Food animals will be free of diseases regulated by a USDA eradication program.				
- Maintain a tuberculosis Accredited Free status for Georgia cattle (no infection).	0	0	0	0
Program Fund Allocation -- Total Funds		\$18,519,838	\$18,395,456	\$18,405,311
State Funds		\$11,968,815	\$12,323,012	\$12,336,764

NON-FOOD REGULATORY SERVICES

Purpose: Assure the availability of accurate and safe non-food agricultural products and services.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Goal 1: Petroleum products will meet legal quality and quantity standards.				
- At least 97% of the motor fuel sold in Georgia will meet minimum quality and quantity standards during FY 2001 based on analyses by the Department of Agriculture's petroleum laboratory.	97%	98.5%	97%	97%
- At least 97% of the fuel pumps inspected in FY 2002 will meet the legal standards for accuracy during regularly scheduled inspections and complaint inspections.	97%	N/A	97%	97%
- 100% of the fuel pumps cited as not meeting the legal standard for accuracy will meet these standards on re-inspection or taken out of service.	100%	100%	100%	100%
- Commercial scales that meet legal standard when inspected.	94%	N/A	94%	94%
- Commercial scales that did not meet the legal standard and are repaired or taken out of service upon re-inspection.	100%	100%	100%	100%
- 97% of treated wood that is inspected will meet the standards as specified by the Georgia Treated Timber Act.	97%	79.6%	97%	97%
- 90% of the structural pest control companies which were found to have violated federal and state regulations will comply with the regulations upon re-inspection.	90%	70.5%	90%	90%
Goal 2: Pets in the market place and in licensed facilities will be disease free and treated humanely.				
- The percentage of equine infectious anemia that are positive will decrease from .02 to .019.	.019%	.009%	.01%	.01%
- Valid equine abuse complaints will decrease from 70% to 65% of the total.	65%	67%	65%	65%
- At least 96% of the licensed animal protection facilities will meet the legal standards of humane care.	96%	N/A	96%	96%
- 96% of animal protection facilities that were originally cited will comply with the law on re-inspection.	96%	94%	96%	96%

DEPARTMENT OF AGRICULTURE - UNIT A -- Results-Based Budgeting

GOAL 3: The commodities (feed, fertilizer, pesticide, seed and lime) available to the public will meet minimum legal quality standards.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- At least 93% of the samples of feed for sale will meet legal minimum quality standards.	93%	92.3% 2,182/2,364	93%	93%
- At least 70% of the samples of fertilizer for sale will meet minimum quality standards.	70%	74.6% 830/1,113	70%	70%
- At least 98% of the samples of pesticides for sale will meet minimum quality standards.	98%	96.1% 616/641	98%	98%
- At least 98% of the samples of seed will meet minimum quality standards.	98%	98% 24,178/24,688	98%	98%
- At least 98% of lime products for sale will meet legal minimum quality standards.	98%	94.5% 52 of 55	98%	98%
Program Fund Allocation -- Total Funds		\$20,981,477	\$20,840,563	\$20,851,728
State Funds		\$19,474,280	\$20,050,589	\$20,072,965

DEPARTMENT OF AGRICULTURE - UNIT A -- Results-Based Budgeting

ATTACHED AGENCIES

SEED TECHNOLOGY DEVELOPMENT COMMISSION

SEED TECHNOLOGY AND DEVELOPMENT

Purpose: To maintain genetic integrity, propagate and license seed and vegetative material of important plant cultivars and make such seed and plant stocks available to qualified producers in Georgia and other states or countries as appropriate. Program,

Goal 1: Georgia seedpersons will have access to genetically pure foundation seed of important developed cultivars. - Foundation seed, sod, sprigs and plants are maintained at 99.5% genetically pure..	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	99.5%	99.5% 58/59	99.5%	99.5%
Goal 2: Genetically pure sprigs and/or sod of important turfgrass cultivars will be adapted to use in Georgia. - Enough foundation sprigs and requested cultivars will be available so at least 90% of the qualified turfgrass and forage grass producers will be able to purchase the quantity that they desire.	90%	100% 21/21	90%	90%
Goal 3: Act as the agent for the University of Georgia and US DA to commercialize plant cultivars. - At least 95% of the cultivars released by UGA/USDA for Georgia producers will be available.	95%	100% 1/1	95%	95%
Program Fund Allocation -- Total Funds State Funds		\$782,456	\$697,804	\$675,332
Other Activities				
Total Funds		\$853,731	\$964,115	\$981,513
State Funds		\$853,731	\$884,718	\$879,228
TOTAL - All Programs				
Total Funds		\$54,183,905	\$53,819,997	\$54,728,058
State Funds		\$44,651,743	\$45,973,138	\$46,903,671

GEORGIA AGRIRAMA DEVELOPMENT AUTHORITY - UNIT B -- Results-Based Budgeting

AGRARIAN HISTORICAL INTERPRETATION AND EDUCATION

Purpose: To inform the public of the history of agriculture by operating a living museum depicting rural agrirarian society circa 1878-1920.

Goal 1: Visitors will enjoy an informative and enlightening visit. - 85% of the visitors in FY 2002 will rate the living museum experience as very informative. - The number of visitors to the agrirama will increase.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	85%	95%	85%	95%
	75,000	40,000	75,000	75,000
Program Fund Allocation -- Total Funds		\$1,305,796	\$1,716,718	\$1,735,818
Direct Payments from Agriculture		\$829,290	\$884,718	\$879,227